

DEPARTMENTAL FUNCTIONS 2007/2008

Maintain overall responsibility as chief accounting officer for all income and expenditure of the municipality, all assets and the proper compliance with the Public Finance Management Act.	Governance																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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DEPARTMENTAL FUNCTIONS 2007/2008

Financial Management	Monitor and control the budget so that expenditure is in line with Council's requirements
Governance	<p>Prepare and submit reports to the Municipal Manager and the relevant political structure so that they are able to make appropriate decisions with regards to each service</p> <p>Provide support to the political level so that politicians are advised of relevant issues and are in a position to make informed decisions.</p> <p>Take overall responsibility for the management of the department so that all Council policies and procedures are adhered to.</p> <p>Clearly present the challenges facing each section to council, so that they are able to make appropriate decisions with regards to each service.</p>
Human Resource Management	<p>Lead, direct and manage staff within the department so that they are able to meet their objectives</p> <p>Develop and implement an Employment Equity Plan for the department that is in line with the Council's Employment Equity Strategy</p> <p>Oversee the training plans of the staff so that each member of staff within the department has an updated and active training plan linked to quarterly performance review sessions</p> <p>Take actively part in all IDP review activities as stipulated by the review plan</p>
Integrated Development Planning	Lead and direct the Occupational Health & Safety function of the municipality so that the key objectives in relation to occupational health and safety are met.
Occupational Health and Safety	Facilitate a process whereby self evaluation sessions are held with unit heads to measure departmental performance
Performance Management	Lead, direct and manage senior staff so that they are able to meet their objective.
Project Management	Oversee management of civil engineering projects
Water Provision	<p>Lead and direct the Water Provision function of the municipality so that the key objectives in relation to water provision are met.</p>

SERVICE HIGHLIGHTS

Water and Sanitation

- ✓ Application has been made to DBSA for financing for 2008/2009.
- ✓ Metering efficiency – 100% of water extracted/supplied/purchased is metered.

Electricity

- ✓ Metering efficiency – 100% of electricity generated/purchased is metered.

Solid Waste Management

- ✓ Solid waste backlog – 289 erven in Sesheng without refuse removal system.
- ✓ Percentage volume of general waste recycled – 25%.

Housing

- ✓ 86 New State subsidy houses built in Deben.

Roads

- ✓ Number of households without direct access to roads – None
- ✓ Most roads are in need of upgrading or maintenance

Community Facilities

- ✓ Four community halls serve the population -1 Dingleton, 1 Deben and 2 Olifantshoek.
- ✓ 30% households are within a 1km radius of a community hall
- ✓ Two sports facilities serve the community - 1 Deben and 1 Olifantshoek.
- ✓ Area parks and open spaces per sq km per 10,000 population – 2,98
- ✓ 30% households within 1km radius of parks and open spaces – 80%.

Indigent Households

Any household, earning less than two times State Pension fund (2 x R940.00 = R1,880.00), qualifies to be registered as indigent. Indigents are subsidized up to a total of R182.33 per month. Where the total billing is less than R182.33, the subsidy is limited to the billed amount. Six kiloliters of water and 50 Kwh electricity is supplied free of charge.

Special Projects

The following were some of the poverty alleviating projects undertaken during the past year: Brick making factory, Coffin making factory and chemical factory.
The chemical factory is currently in operation, with 40 permanent employees; however it is envisaged that approximately 150 workers will be employed once all the projects are fully operational.

SERVICE DELIVERY BACKLOGS

	30-Jun-06		30-Jun-07		30-Jun-08	
	Required	Budgeted	Required	Budgeted	Actual	Required
Backlogs to be eliminated (Households not receiving minimum level of service)	89	89	289	289	0	289
Backlogs to be eliminated (% backlog Households/total households in municipality)	2%	2%	5%	5%	5%	3%
Backlogs to be eliminated (Households not receiving minimum level of service)	89	89	289	289	0	289
Backlogs to be eliminated (% backlog Households/total households in municipality)	2%	2%	5%	5%	5%	3%
Spending on new infrastructure to eliminate backlogs (R'000)	8015	8015	R4 554	R4 554	R7 495	R 4,554
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	0	0	R 445	R 445	R 402	R 446
Total spending to eliminate backlogs	8015	8015	R5 400	R5 400	R8 437	R 446
Spending on maintenance to ensure no new backlogs created (R'000)	0.37	0.37	R 401	R 401	R 540	R 446

			30-Jun-06			30-Jun-07			30-Jun-08		
			Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
SANITATION BACKLOGS											
Backlogs to be eliminated (Households not receiving minimum level of service)	89	89	289	289	0	289	289	289	289	289	0
Backlogs to be eliminated (% backlog Households/total households in municipality)	2%	2%	5%	5%	5%	3%	3%	3%	3%	0%	0%
Spending on new infrastructure to eliminate backlogs (R'000)	12969	12969	R7 353	R2 716	R4,637	R0	R0	R0	R0	R0	R0
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	0	0	R 423	R 423	R 453	R 83	R 83	R 83	R 83	R 92	R 92
Total spending to eliminate backlogs	12969	12969	R8 080	R3 636	R 83	R 83	R 83	R 83	R 83	R 92	R 92
Spending on maintenance to ensure no new backlogs created (R'000)	0.25	0.25	R 304	R 304	R 467	R 83	R 83	R 83	R 83	R 92	R 92
REFUSE REMOVAL BACKLOGS											
Backlogs to be eliminated (Households not receiving minimum level of service)	289	289	289	289	0	0	0	0	0	0	0
Backlogs to be eliminated (% backlog Households/total households in municipality)	6.80%	6.80%	6.80%	6.80%	0	0.00%	0.00%	0.00%	0.00%	0	0
Spending on new infrastructure to eliminate backlogs (R'000)	0	0	R 51	R 51	R 51	R 1,000	R 1,000	R 1,000	R 1,000	R 1,754	R 1,754
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	0	0	R 363	R 363	R 600	R 12	R 12	R 12	R 12	R 28	R 28
Total spending to eliminate backlogs	0	0	R 48.60	R 48.60	R 48.60	R 112,000.00	R 112,000.00	R 112,000.00	R 112,000.00	R 128,000.00	R 128,000.00
Spending on maintenance to ensure no new backlogs created (R'000)	0.2	0.2	R 359	R 359	R 323	R 12	R 12	R 12	R 12	R 28	R 28

ELECTRICITY BACKLOGS (<10KWH PER MONTH)									
	30-Jun-06			30-Jun-07			30-Jun-08		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Households not receiving minimum level of service)	89	89	489	0	489	489	489	489	0
Backlogs to be eliminated (% backlog)	2%	2%	2%	2%	2%	2%	3%	3%	0%
Households/total households in municipality)	2622	2622	R3 037	R2 111	R13,000	R0			R0
Spending on new infrastructure to eliminate backlogs (R'000)	0	0	R1 645	R1 643	R900	900			R341
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	2622	2622	R6 041	R4 638	R900	900			R341
Total spending to eliminate backlogs	0.43	0.43	R1,359	R1 359	R884	R900	900		R341
backlogs created (R'000)									
ROADS BACKLOGS									
Backlogs to be eliminated (Households not receiving minimum level of service)	0	0	0	0	0	0	0	0	0
Backlogs to be eliminated (% backlog)	0%	0%	0	0	0	0	0	0	0
Households/total households in municipality)	4282	4282	R4 697	R4 697	R1 910	R0	R0	R0	R0
Spending on new infrastructure to eliminate backlogs (R'000)	0	0	R421	R412	R428	R5,350	R5,350	R1,595	R1,595
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	4282	4282	R5 278	R5 278	R2 490	R5,350	R5,350	R1,595	R1,595
Total spending to eliminate backlogs	0.97	0.97	R160	R160	R152	R158	R158	R153	R153
backlogs created (R'000)									

Planning and surveying

Gamagara Municipality is experiencing unprecedented growth and various factors linked mainly to the mining industries in the area, lead to increased planning activities, as indicated in the tables below.

Category	Applications outstanding on 1 July 2007	Number of new applications received 2007/08	Total value of applications received	Applications outstanding 30 June 2008
Residential new	0	260	22,750,667.00	0
Residential additions	0	61	13,179,226.50	0
Commercial	0	17	4,810,900.00	0
Industrial	0	2	580,300.00	0
Other :				
Cell phone antennae	0	1	34,200.00	0
Store for flammables	0	0	0	0
Classrooms at College	0	0	0	0

PERFORMANCE REPORT

Performance management activities during the year

Performance management activities during the year focused on the alignment of performance management with the IDP and Budget and correction of shortcomings identified in the previous year. The following activities took place:

- Adjusting the objectives and development objectives in the IDP to align it with Performance Management Regulations and aligning the IDP and PMS;
- Development of business plans per business unit and financial ring fencing of activities;
- National Vuna Awards 2007 - Service Delivery and Infrastructure Development
- Provincial Vuna Awards 2007 – Service Delivery and Infrastructure Development

Performance Excellence

- Refinement of performance indicators and targets in terms of the SDBIP;
- Measurement of achievement of objectives of the IDP; and
- Measurement of the performance of Section 57 employees

National Indicators

National Indicators, as set out in the Performance Management Regulations, are the following:

INDICATOR	ACHIEVED 2006/07	ACHIEVED 2007/08
Percentage of households with access to all basic household services	92%	92.9%
Percentage of households earning less than R1880 per month with imputed expenditure with access to all free basic services	100%	100%
Percentage of capital budget spent on projects identified in terms of the Integrated Development Plans (IDP's)	100%	39%
Number of jobs created through local economic development initiatives supported by the municipality	190	175 + 300 (Kathu Village Mall)
Percentage achievement of approved employment equity plan within the first three layers of management	100%	75%
Percentage of skills levy received in rebate as a measure of the municipality's investment in human resource development	100%	165%
Financial viability defined as: debt coverage = (total revenue-conditional grants)/ debt service payments	Revenue: R 86 483 756 Payments: R 91 837 202	Revenue: R 80 541 625 Interest: R 5 756 715 1255%
Outstanding debtors to revenue = total outstanding debtors/annual revenue	Debtors: R 24 291 415 Revenue: R 86 483 756	Debtors: R24,286,026 Revenue: R 80 541 625 12%
Cost Coverage = (cash inclusive of transfers + investments) /(monthly) salary & wage bill + average fixed expenditure)	Cash: R 19 258 000 Salary+ Exp: R 90 715 324	Cash: R 26 058 000 Salary + Exp: R 80 416 951 32%

Service Delivery Indicators

Indicators for service delivery in terms of departmental business plans as captured in the SDBIP for 2007/08 were developed. Indicators are attached as Annexure B.

Performance Measures

Measured performance against IDP objectives for 2007/08, are attached as Annexure C.

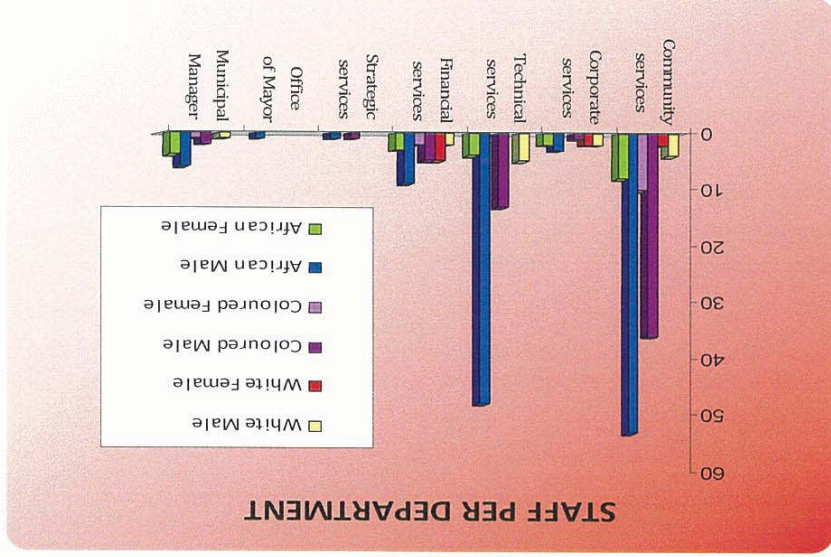
HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

A high level organisational structure of the municipality is as follows:



Staff numbers by gender, race and department are indicated in the graph.

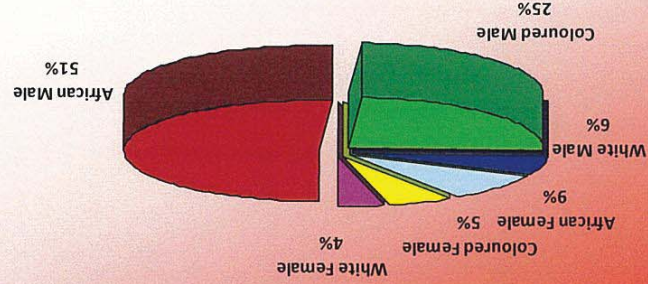
Staff per department						
	Community services	Corporate services	Technical services	Financial services	Strategic services	Office of Mayor
White Male	4	2	5	2		1
White Female	2	2	5			
Coloured Male	36	1	13	5	1	2
Coloured Female	10		2			1
African Male	53	3	48	9	1	6
African Female	8	2	4	3		4
	113	10	70	26	2	14



STAFF PROFILE

Staff by race and gender

The number and percentage of all staff broken down in terms of race and gender as at 30 June 2008 are indicated in the table below:



Employees/Representation in occupational level

The number and percentage staff in occupational level as per Regulations EEA2, broken down by race and gender as at 30 June 2008 are as indicated in the table on left.

